City of Sunnyvale
Program Performance Budget

Program 617 - Library Department Management and Support Services

Program Performance Statement

Facilitate the cohesive and cost-effective operation of the Library, by:

-Maintaining a safe and welcome environment for library customers and staff,
-Providing high level customer service through customer-oriented programs and services,
-Coordinating financial analyses of programs,
-Developing long-range plans for the library,
-Providing development opportunities and managing staff, and
-Working with Library Board of Trustees.

Notes

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Program Measures	Priority	2006/2007 Adopted	2007/2008 Current

Quality

* A satisfaction rating will be maintained for the quality of services offered by the Library to the Community at or above the established target.   C

- Patrons Satisfied		85.00%	85.00%

* Sunnyvale residents are satisfied with quality of the library building.   I

- Residents Satisfied		85.00%	85.00%

Productivity

* Actual results for the services provided by the Library Department will be at or above the established target for the services.   C

- Performance Targets		85.00%	85.00%

* The Library Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.   C

- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		64.00	64.00

* The Library Department's financial statements, reports to Council, and Board of Library Trustees agenda packets will be prepared to meet established deadlines.   I

- Percent of Reports Delivered On Schedule		95.00%	95.00%

Cost Effectiveness

* The cost of page support for library operations will be at or below planned cost.   I

- Cost Per Hour		$26.00	$27.00

* The Library Department works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees.   I

- Number of Training Sessions Completed		1.00	1.00

Financial

* Actual total expenditures for the Library Department will not exceed planned department expenditures.   C

- Total Department Expenditures		$759,167.00	$789,092.00

Program 617 - Library Department Management and Support Services

Priority Legend
  M: Mandatory
  C: Council Highest Priority
  I: Important
  D: Desirable

Program 617 - Library Department Management and Support Services

Service Delivery Plan 61701 - Management Services

Provide leadership to the Library and be responsive to community need, by:

  -Analyzing, evaluating, and prioritizing library services,
  -Monitoring the ongoing financial condition and results of operations of library programs,
  -Planning for the long range needs of the Library,
  -Coordinating the analysis of Library-wide issues to ensure even application of policies and procedures,
  -Providing clear, timely, and complete information to the City Management, Council, community members, and staff to support City-wide operations,
  -Coordinating library services through participation in regional organizations,
  -Encouraging growth of non-city funding through grants,
  -Providing a clean and safe environment for library customers and staff, and
  -Working with Library Board of Trustees.

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Service Delivery Plan 61701 - Management Services

	2006/2007 Adopted	2007/2008 Current
Activity 617100 - Department Management		
Product: A Work Hour		
Costs:	$264,475	$280,454
Products:	1,899	1,899
Work Hours:	1,899	1,899
Product Cost:	$139.27	$147.69
Work Hours/Product:	1.00	1.00
Activity 617110 - Work with Library Board of Trustees		
Product: A Meeting		
Costs:	$23,339	$24,491
Products:	12	12
Work Hours:	204	204
Product Cost:	$1,944.91	$2,040.91
Work Hours/Product:	17.00	17.00
Activity 617120 - Staff Training and Development		
Product: A Training Hour		
Costs:	$15,975	$16,468
Products:	100	100
Work Hours:	100	100
Product Cost:	$159.75	$164.68
Work Hours/Product:	1.00	1.00

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Service Delivery Plan 61701 - Management Services

	2006/2007 Adopted	2007/2008 Current
Activity 617130 - Provide Library Operations Coordination, Planning and Analysis		
Product: A Work Hour		
Costs:	$117,605	$125,433
Products:	1,266	1,266
Work Hours:	1,266	1,266
Product Cost:	$92.90	$99.08
Work Hours/Product:	1.00	1.00

Totals for Service Delivery Plan 61701 - Management Services

	2006/2007 Adopted	2007/2008 Current
Costs:	**$421,394**	**$446,846**
Hours:	**3,469**	**3,469**

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Program 617 - Library Department Management and Support Services

Service Delivery Plan 61702 - Administrative Support Services

Support the operation and overall effectiveness of the Library Department, by:

   -Supporting the administrative needs of Library professional staff and management,
   -Promptly and accurately answering calls and requests from the public and staff members,
   -Facilitating communication between the Library and City Departments,
   -Maintaining the operation of office equipment and the collection and distribution of mail,
   -Notifying Building Services of facility-related issues, and
   -Providing page support for library operations.

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Program 617 - Library Department Management and Support Services

Service Delivery Plan 61702 - Administrative Support Services

	2006/2007 Adopted	2007/2008 Current
Activity 617200 - Administrative Support		
Product: A Work Hour		
Costs:	$242,491	$245,663
Products:	3,480	3,480
Work Hours:	3,480	3,480
Product Cost:	$69.68	$70.59
Work Hours/Product:	1.00	1.00
Activity 617210 - Page Support for Library Operations		
Product: A Work Hour		
Costs:	$16,075	$16,301
Products:	612	612
Work Hours:	612	612
Product Cost:	$26.27	$26.64
Work Hours/Product:	1.00	1.00
Activity 617220 - Security Services		
Product: A Work Hour		
Costs:	$79,207	$80,282
Products:	2,778	2,778
Work Hours:	2,778	2,778
Product Cost:	$28.51	$28.90
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 61702 - Administrative Support Services		
Costs:	**$337,773**	**$342,246**
Hours:	**6,870**	**6,870**

Program 617 - Library Department Management and Support Services

Totals for Program 617	Costs:	$759,167	$789,092
	Hours:	10,339	10,339

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